

**Library**

## Library

### Bldg - Libraries

### Balboa Branch Library / S00808

<b>Council District:</b> 6	<b>Community Plan:</b> Clairemont Mesa
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2010 - 2011	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing undersized facility has no meeting room, computer lab, nor adequate seating to provide inadequate library services to the community.

**Schedule:** Schematic design began in Fiscal Year 2003 and will continue through Fiscal Year 2011. Construction is estimated to begin when funding is identified. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding becomes available.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CLAIREMONT MESA - UR	400129	65,000	450,000	0	0	0	0	0	0	0	0	0	515,000
LIBRARY SYSTEM IMPRO	200209	230,482	1,425	0	0	0	0	0	0	0	0	0	231,907
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,955,093	6,955,093
<b>Total</b>		<b>295,482</b>	<b>451,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,955,093</b>	<b>7,702,000</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.00
	Total Impact	0	0	0	0	216,061

## Library

### Bldg - Libraries

### Clairemont Branch Library ADA / S01041

<b>Council District:</b> 6	<b>Community Plan:</b> Clairemont Mesa
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2008 - 2011	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrance ramps, entry doors and access from the parking lot.

**Relationship to General and Community Plans:** This project is consistent with Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** These improvements are necessary to comply with ADA accessibility to the libraries.

**Schedule:** ADA improvements were completed in Fiscal Year 2010

**Operating Budget Impact:** None.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	27,995	3,552	0	0	0	0	0	0	0	0	0	31,547
<b>Total</b>		27,995	3,552	0	0	0	0	0	0	0	0	0	31,547

## Library

### Bldg - Libraries

### College Heights Branch Library / S00797

<b>Council District:</b> 7	<b>Community Plan:</b> College Area
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1997 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library on property acquired in the College Area at the corner of Reservoir Drive and Montezuma Street, to serve the College and Rolando communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan, and it is in conformance with the City's General Plan.

**Schedule:** Land acquisition took place in Fiscal Year 1999. Design began in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2005.

**Justification / Public Benefit:** The existing library is too small with no meeting room or computer lab to adequately serve the current and projected needs of the community.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	0	72,508	0	0	0	0	0	0	0	0	0	72,508
<b>Total</b>			72,508	0	0	0	0	0	0	0	0	0	72,508

# Library

## Bldg - Libraries

## Kensington/Normal Heights Library / S00795

<b>Council District:</b> 3	<b>Community Plan:</b> Kensington - Talmadge (Mid-City)
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2004 - 2012	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. This project will benefit the Kensington/Normal Heights residents.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Kensington-Talmadge Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

**Schedule:** Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	14,644	356	0	0	0	0	0	0	0	0	0	15,000
INFRASTRUCTURE IMP F	400184	10,000	0	0	0	0	0	0	0	0	0	0	10,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,396,530	2,396,530
<b>Total</b>		<b>24,644</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,530</b>	<b>2,421,530</b>

### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
	<b>Total Impact</b>	0	0	0	26,404

## Library

### Bldg - Libraries

### La Jolla/Riford Branch Library / S00803

<b>Council District:</b>	1	<b>Community Plan:</b>	La Jolla
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	1999 - 2012		619-533-5259
<b>Improv Type:</b>	New		cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,700 square-foot expansion of the La Jolla/Riford Library located at 7555 Draper Avenue on a lot adjoining the existing building. The Friends of the La Jolla Library have commitments to fund this expansion.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's General Plan.

**Justification / Public Benefit:** The current library is too small to provide adequate space for library and computer services that are in high demand in this community.

**Schedule:** Schematic design began in Fiscal Year 1999. Design was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004.

**Operating Budget Impact:** None.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	50,782	9,218	0	0	0	0	0	0	0	0	0	60,000
<b>Total</b>		<b>50,782</b>	<b>9,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## Library

### Bldg - Libraries

### Linda Vista Parking Lot / S01081

<b>Council District:</b> 6	<b>Community Plan:</b> Linda Vista
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Cartier, Thomas
<b>Duration:</b> 2007 - 2013	858-492-6009
<b>Improv Type:</b> New	tcartier@sandiego.gov

**Description:** This project provides for the installation of energy efficient equipment with the parking lot adjacent to the Linda Vista Library.

**Relationship to General and Community Plans:** This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** This project provides for installation of energy efficient equipment, within the parking lot adjacent to the Linda Vista Library, which would promote evening public safety.

**Schedule:** This project started in Fiscal Year 2007 and was completed in Fiscal Year 2010.

**Operating Budget Impact:** None.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	4,709	0	0	0	0	0	0	0	0	0	4,709
<b>Total</b>			4,709	0	0	0	0	0	0	0	0	0	4,709

## Library

### Bldg - Libraries

### Logan Heights Branch Library / S00807

<b>Council District:</b> 8	<b>Community Plan:</b> Southeastern San Diego
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2010 - 2011	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a new 25,000 square-foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

**Schedule:** Project was initiated in Fiscal Year 2001. Design started in Fiscal Year 2002 and was completed in Fiscal Year 2007. Phase I construction started in Fiscal Year 2005 and was completed in Fiscal Year 2006. Phase II construction started in Fiscal Year 2007 and was completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011. This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	2,350,242	183,771	0	0	0	0	0	0	0	0	0	2,534,012
<b>Total</b>		<b>2,350,242</b>	<b>183,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,534,012</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	<b>FTEs</b> 4.25	4.25	4.25	4.25	4.25
	<b>Total Impact</b> 317,858	331,240	345,724	345,724	345,724



# Library

## Bldg - Libraries

## Mission Hills Branch Library / S00804

<b>Council District:</b> 3	<b>Community Plan:</b> Uptown
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2009 - 2011	619-533-5259
<b>Improv Type:</b> Replacement	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library. This will be included during the Uptown Community Plan Update process.

**Justification / Public Benefit:** The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Schedule:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The estimated cost and schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** An increase of \$170,000 of Development Impact Funds was added in Fiscal Year 2011.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	2,480,000	0	0	0	0	0	0	0	0	0	0	2,480,000
UPTOWN URBAN COMM	400121	384,537	126,963	170,000	0	0	0	0	0	0	0	0	681,500
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	16,054,500	16,054,500
<b>Total</b>		<b>2,864,537</b>	<b>126,963</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,054,500</b>	<b>19,216,000</b>

### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.50	0.50	0.50
	<b>Total Impact</b>	0	30,361	32,784	33,950

## Library

### Bldg - Libraries

### North Clairemont Branch Library / S01042

<b>Council District:</b>	6	<b>Community Plan:</b>	Clairemont Mesa
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2008 - 2011		619-533-7449
<b>Improv Type:</b>	New		cmeinhardt@sandiego.gov

**Description:** This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrances, door replacements and access route from parking lot including providing work to ensure accessibility under the ADA.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** These improvements are necessary to comply with ADA accessibility to the libraries.

**Schedule:** ADA Improvements were completed in Fiscal Year 2010

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	19,456	1,921	0	0	0	0	0	0	0	0	0	21,377
<b>Total</b>		<b>19,456</b>	<b>1,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,377</b>

## Library

### Bldg - Libraries

### North Park Library / S00809

<b>Council District:</b> 3	<b>Community Plan:</b> Greater North Park
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2011 - 2015	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Schedule:** Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005, but did not result in a redevelopment agreement. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	38,788	451,519	0	0	0	0	0	0	0	0	0	490,307
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	13,563,291	13,563,291
<b>Total</b>		<b>38,788</b>	<b>451,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,563,291</b>	<b>14,053,598</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	2.00
	Total Impact 0	0	0	0	397,653

## Library

### Bldg - Libraries

### North Park Library Land Acquisition / S00798

<b>Council District:</b> 3	<b>Community Plan:</b> Greater North Park
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1992 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides land aquisition funding for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility does not have a computer lab or additional seating, a collection space would enhance service to the community.

**Schedule:** The schedule will be updated once funding has been identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet standards set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARK NORTH-EAST - PA	400110	221,411	28,589	0	0	0	0	0	0	0	0	0	250,000
<b>Total</b>		<b>221,411</b>	<b>28,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.00
	Total Impact	0	0	0	0	322,295

# Library

## Bldg - Libraries

## North University Community Branch Library / S00805

<b>Council District:</b> 1	<b>Community Plan:</b> North University City
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2000 - 2012	619-533-5259
<b>Improv Type:</b> Replacement	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's General Plan.

**Justification / Public Benefit:** The closest library is the South University Community Library which is only 10,000 square feet and lacks a computer lab, additional seating and sufficient parking to serve the community-with a population of over 50,000.

**Schedule:** Preliminary design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction began in Fiscal Year 2006 and was completed in Fiscal Year 2007.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	7,799,945	99,343	0	0	0	0	0	0	0	0	0	7,899,288
<b>Total</b>		<b>7,799,945</b>	<b>99,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,899,288</b>

# Library

## Bldg - Libraries

## Ocean Beach Branch Library / S00806

<b>Council District:</b> 2	<b>Community Plan:</b> Ocean Beach
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2009 - 2011	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility (originally built in 1927) has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Schedule:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. \$75,000 of Development Impact Funds were added in Fiscal Year 2010. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	1,387	(1,387)	0	0	0	0	0	0	0	0	0	0
OCEAN BEACH URBAN CO	400124	25,146	49,854	0	0	0	0	0	0	0	0	0	75,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	7,864,860	7,864,860
<b>Total</b>		<b>26,533</b>	<b>48,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,864,860</b>	<b>7,939,860</b>

### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.75
	<b>Total Impact</b> 0	0	0	0	173,495

## Library

### Bldg - Libraries

### Otay East Library / S10025

<b>Council District:</b> 8	<b>Community Plan:</b> Otay Mesa
<b>Project Status:</b> Created	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2010 - 2020	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square foot branch library on a three acre site to serve the Otay Mesa/East Community.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** This project will provide branch library service to the Otay Mesa/East Community for future development and population.

**Schedule:** Community and project planning is schedule for Fiscal Year 2010. Land acquisition is scheduled for Fiscal Year 2011. Design is scheduled for Fiscal Years 2012-2013. Construction will follow in Fiscal Years 2013-2015. This schedule is contingent upon the rate of development and receipt of Facilities Benefit Assessment Fees.

**Operating Budget Impact:** The personnel operating budget impact is based on the increase in staffing necessary to bring the staffing level up to the standard set in the Branch Facilities Report approved by Council. The non-personnel operating budget impact is based on an average amount per increased square footage necessary to fund ongoing maintenance and contractual services required to operate the facility.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	0	885,000	0	0	1,100,000	3,200,000	3,500,000	3,600,000	3,600,000	0	0	15,885,000
<b>Total</b>			885,000	0	0	1,100,000	3,200,000	3,500,000	3,600,000	3,600,000	0	0	15,885,000

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	5.75
	Total Impact	0	0	0	655,252

## Library

### Bldg - Libraries

### Otay Mesa/Nestor Branch Library Expansion / S00691

<b>Council District:</b> 8	<b>Community Plan:</b> Otay Mesa, Otay Mesa - Nestor
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1999 - 2008	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 5,000 square-foot expansion to the existing 10,000 square-foot branch library, located at 3003 Coronado Avenue to provide more space to serve this growing community. This project also provides for improvements to the existing facility, including replacement of the roof.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The Otay Mesa/East Branch Library expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa/East community.

**Schedule:** Project construction was completed in Fiscal Year 2008.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	138,500	0	0	0	0	0	0	0	0	0	0	138,500
CONTRIBUTIONS FROM 1	400265	100,000	0	0	0	0	0	0	0	0	0	0	100,000
DEFERRED MAINTENANCE	200393	30,000	0	0	0	0	0	0	0	0	0	0	30,000
LIBRARY SYSTEM IMPRO	200209	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
OTAY MESA-WEST (FROM	400093	1,600,000	0	0	0	0	0	0	0	0	0	0	1,600,000
OTAY MESA/NESTOR URB	400125	365,997	9,003	0	0	0	0	0	0	0	0	0	375,000
<b>Total</b>		<b>3,284,497</b>	<b>9,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,293,500</b>



# Library

## Bldg - Libraries

## Pacific Beach Library / S10124

<b>Council District:</b> 2	<b>Community Plan:</b> Pacific Beach
<b>Project Status:</b> Created	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2011 - 2016	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sandeigo.gov

**Description:** This project would provide for a 2,500 square foot expansion for the existing facility located at 4275 Cass Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when private donations are received.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and it is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility does not have a computer lab or additional seating, a collection space would enhance service to the community.

**Schedule:** Design began in Fiscal Year 2003. Design completion and construction will be scheduled when private donations are received.

**Operating Budget Impact:** The personnel operating budget impact is based on the increase in staffing necessary to bring the staffing level up to the standard set in the Branch Facilities Report approved by Council. The non-personnel operating budget impact is based on an average amount per increased square footage necessary to fund on-going maintenance and contractual services required to operate the facility.

**Summary of Project Changes:** The total estimated project cost of \$2,589,000 is anticipated to come from private donations within Fiscal Year 2011.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE DONATION	9700	0	0	0	2,589,000	0	0	0	0	0	0	0	2,589,000
<b>Total</b>			0	0	2,589,000	0	0	0	0	0	0	0	2,589,000

### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	1.75
Total Impact	0	0	0	0	156,317

# Library

## Bldg - Libraries

## Paradise Hills Library / S00810

<b>Council District:</b> 4	<b>Community Plan:</b> Skyline - Paradise Hills
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2009 - 2014	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sandiego.gov

**Description:** This project provides for a new 15,000 square-foot library to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Schedule:** Site identification began in Fiscal Year 2008. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	33,856	39,229	0	0	0	0	0	0	0	0	0	73,085
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,866,448	8,866,448
<b>Total</b>		<b>33,856</b>	<b>39,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,866,448</b>	<b>8,939,533</b>

### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.80
	Total Impact	0	0	0	0	254,493

## Library

### Bldg - Libraries

### Point Loma Branch Library / S00796

<b>Council District:</b> 2	<b>Community Plan:</b> Peninsula
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1997 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a new 25,890-square-foot library on land adjacent to the existing facility that was acquired for this purpose. Plans call for raising the existing building to provide additional parking.

**Schedule:** Design began in Fiscal Year 1998 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004.

**Justification / Public Benefit:** The existing facility was built in 1959 and is too small to adequately serve the current and projected needs of the community.

**Summary of Project Changes:** This project, which provided for a new 25,890 square-foot library on land adjacent to the existing facility that was acquired for this purpose, is now complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's General Plan.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BENJAMIN LIBRARY OPS	200625	55,000	0	0	0	0	0	0	0	0	0	0	55,000
CAPITAL OUTLAY-SALES	400000	450,000	0	0	0	0	0	0	0	0	0	0	450,000
LIBRARY MATCHING EQU	200365	42,057	8,782	0	0	0	0	0	0	0	0	0	50,839
MIDWAY/PACIFIC HWY U	400115	207,205	795	0	0	0	0	0	0	0	0	0	208,000
NORTH BAY REDEV CIP	200346	4,089,000	0	0	0	0	0	0	0	0	0	0	4,089,000
PENINSULA URBAN COMM	400118	651,000	0	0	0	0	0	0	0	0	0	0	651,000
PRIVATE & OTHERS CON	400264	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total</b>		<b>10,494,262</b>	<b>9,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,503,839</b>

## Library

### Bldg - Libraries

### Rancho Bernardo Library / S00812

<b>Council District:</b> 5	<b>Community Plan:</b> Rancho Bernardo
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2009 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

**Schedule:** Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	28,811	8,207	0	0	0	0	0	0	0	0	0	37,018
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,467,682	3,467,682
<b>Total</b>		<b>28,811</b>	<b>8,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,467,682</b>	<b>3,504,700</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	26,404

## Library

### Bldg - Libraries

### San Carlos Branch Library / S00800

<b>Council District:</b> 7	<b>Community Plan:</b> Navajo
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2009 - 2011	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space is too small.

**Schedule:** Preliminary design began in Fiscal Year 2004 and design was completed in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** An increase of \$63,000 of Development Impact Funds was added in Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	50,000	0	0	0	0	0	0	0	0	0	0	50,000
LIBRARY SYSTEM IMPRO	200209	33,130	0	0	0	0	0	0	0	0	0	0	33,130
NAVAJO URBAN COMM	400116	368,248	232,464	63,000	0	0	0	0	0	0	0	0	663,712
SAN CARLOS LIBRARY	200484	1,353	0	0	0	0	0	0	0	0	0	0	1,353
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,526,582	8,526,582
<b>Total</b>		<b>452,731</b>	<b>232,464</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,526,582</b>	<b>9,274,777</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	1.50
	Total Impact 0	0	0	0	392,077

## Library

### Bldg - Libraries

### San Diego New Central Library / S00799

<b>Council District:</b> 2	<b>Community Plan:</b> Centre City
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1996 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space will be leased until required for library purposes. The lobby will be open to the courtyard, which will contain an outdoor café, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification / Public Benefit:** The existing library is too small to provide adequate library and informational services to the library system and the region, and cannot support the technological and programmatic needs of the future.

**Operating Budget Impact:** The operating budget impact has been estimated. One additional staff is requested as a result of organizational changes, efficiencies and technologies that can be implemented in the new facility. However, the non-personnel costs (NPE) show an increase to maintain a larger building. In fiscal year 2014 an additional \$2.7 million will be needed to cover the NPE costs of the larger building, over 200,000 square feet more than the current Central Library. These operating costs will be offset in part by project-related revenue, which is incorporated in the cost of the project in the amount of \$825,000 per year bringing the revenue to a total of \$2,825,000 a year. Also, the Library Foundation will contribute \$2.0 million per year for the first five years of operation.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2001. Design is complete and construction is scheduled to begin pending results of bids and private fundraising.

**Summary of Project Changes:** The project's name was changed from San Diego Main Library to San Diego New Central Library.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
		0	30,770,000	0	0	0	0	0	0	0	0	0	30,770,000
CAPITAL OUTLAY-INDUS	400005	2,200,000	0	0	0	0	0	0	0	0	0	0	2,200,000
CAPITAL OUTLAY-MISC	400002	1,300,000	0	0	0	0	0	0	0	0	0	0	1,300,000
CCDC CONTRIBUTIONS	200629	551,877	20,848,124	0	6,500,000	0	0	0	0	0	0	0	27,900,000
CONTR TO REDEVELOPME	200338	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Centre City Contribu	200633	0	42,100,000	0	0	0	0	0	0	0	0	0	42,100,000
GRANT FUND-STATE	600001	0	0	0	20,000,000	0	0	0	0	0	0	0	20,000,000
LIBRARY SYSTEM IMPRO	200209	6,615,850	2,058	0	0	0	0	0	0	0	0	0	6,617,908
PRIVATE DONATION	9700	0	0	0	0	32,512,092	0	0	0	0	0	0	32,512,092
SD UNIFIED SCHOOL DI	400003	0	20,000,000	0	0	0	0	0	0	0	0	0	20,000,000
<b>Total</b>		<b>12,167,726</b>	<b>113,720,182</b>	<b>0</b>	<b>26,500,000</b>	<b>32,512,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,900,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	1.00	1.00
	Total Impact 0	0	0	2,803,720	2,807,998

## Library

### Bldg - Libraries

### San Ysidro Branch Library / S00802

<b>Council District:</b> 8	<b>Community Plan:</b> San Ysidro
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2010 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new library as part of a redevelopment project currently planned along San Ysidro Boulevard.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas to serve the current and projected needs of the community.

**Schedule:** The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2011. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SAN YSIDRO URBAN COM	400126	182,853	133,147	0	0	0	0	0	0	0	0	0	316,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	11,870,000	11,870,000
<b>Total</b>		<b>182,853</b>	<b>133,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,870,000</b>	<b>12,186,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	5.30
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,447</b>

## Library

### Bldg - Libraries

### Scripps Miramar Library Parking / S01035

<b>Council District:</b> 5	<b>Community Plan:</b> Scripps Miramar Ranch
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2007 - 2013	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** When the current facility is fully occupied the current parking lot does not have the capacity to serve the needs of the community.

**Schedule:** Construction was completed in Fiscal Year 2008

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	12,475	0	0	0	0	0	0	0	0	0	12,475
<b>Total</b>			12,475	0	0	0	0	0	0	0	0	0	12,475



## Library

### Bldg - Libraries

### Scripps Miramar Ranch Library / S00811

<b>Council District:</b> 5	<b>Community Plan:</b> Scripps Miramar Ranch
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2003 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

**Schedule:** Some preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Operating Budget Impact:** None.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	10,892	24,708	0	0	0	0	0	0	0	0	0	35,600
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,090,400	1,090,400
<b>Total</b>		<b>10,892</b>	<b>24,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,400</b>	<b>1,126,000</b>

## Library

### Bldg - Libraries

### Scripps Ranch Library ADA / S01040

<b>Council District:</b> 5	<b>Community Plan:</b> Scripps Miramar Ranch
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2008 - 2011	619-533-4640
<b>Improv Type:</b> New	agarcia@sandiego.gov

**Description:** This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrances, door replacements, and access route from parking lot to ensure accessibility under ADA.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** These improvements are necessary to meet ADA and Title 24 requirements.

**Schedule:** Design started in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled to start in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2010.

**Operating Budget Impact:** None.

**Summary of Project Changes:** This project will be completed this fiscal year and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	20,041	0	0	0	0	0	0	0	0	0	0	20,041
<b>Total</b>		<b>20,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,041</b>

## Library

### Bldg - Libraries

### Serra Mesa Branch Library / S00801

<b>Council District:</b> 6	<b>Community Plan:</b> Kearny Mesa, Serra Mesa
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1997 - 2012	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sanidiego.gov

**Description:** This project provides for a 15,000 square-foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and it is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began and was completed in Fiscal Year 2005. The library opened in the summer of 2006.

**Justification / Public Benefit:** The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	476,068	134,238	0	0	0	0	0	0	0	0	0	610,306
KEARNY MESA-URBAN CO	400136	7,768,000	0	0	0	0	0	0	0	0	0	0	7,768,000
LIBRARY IMPROVEMENT	200369	596,000	0	0	0	0	0	0	0	0	0	0	596,000
SERRA MESA - URBAN C	400132	479,155	103,345	0	0	0	0	0	0	0	0	0	582,500
<b>Total</b>		<b>9,319,223</b>	<b>237,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,556,806</b>

## Library

### Bldg - Libraries

### Skyline Hills Library / S00692

<b>Council District:</b> 4	<b>Community Plan:</b> Skyline - Paradise Hills
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2003 - 2012	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Schedule:** Land acquisition was completed in Fiscal Year 2004. Schematic design is in progress. The construction schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change to this project for Fiscal Year 2011.

**Operating Budget Impact:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	1,095	998,905	0	0	0	0	0	0	0	0	0	1,000,000
LIBRARY SYSTEM IMPRO	200209	3,026,449	182,803	0	0	0	0	0	0	0	0	0	3,209,252
SKYLINE/PARADISE URB	400119	545,000	0	0	0	0	0	0	0	0	0	0	545,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	12,063,463	12,063,463
<b>Total</b>		<b>3,572,544</b>	<b>1,181,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,063,463</b>	<b>16,817,715</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Library - GENERAL FUND</b>	<b>FTEs</b> 0.00	0.00	0.00	0.00	2.55
	<b>Total Impact</b> 0	0	0	0	372,496

## Library

### Bldg - Libraries

### Skyline Hills Library ADA / S01043

<b>Council District:</b> 4	<b>Community Plan:</b> Skyline - Paradise Hills
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2008 - 2011	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sandiego.gov

**Description:** This project provides the needed upgrades and ADA improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility under the Americans with Disabilities Act (ADA).

**Operating Budget Impact:** None.

**Justification / Public Benefit:** These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot also does not meet all of the current ADA requirements.

**Relationship to General and Community Plans:** This project is consistent with the Skyline Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** ADA improvements were completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	48,103	6,466	0	0	0	0	0	0	0	0	0	54,570
<b>Total</b>		<b>48,103</b>	<b>6,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,570</b>

# Library

## Bldg - Libraries

## University City Library ADA / S01044

<b>Council District:</b>	1	<b>Community Plan:</b>	South University City
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2008 - 2011		cmeinhardt@sandiego.gov
<b>Improv Type:</b>	New		619-533-5259

**Description:** This project provides the needed upgrades and ADA improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility under the Americans with Disabilities Act (ADA).

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot which does not meet all current ADA requirements.

**Schedule:** ADA improvements were completed in Fiscal Year 2010.

**Summary of Project Changes:** This project has been completed and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	16,862	436	0	0	0	0	0	0	0	0	0	17,298
<b>Total</b>		<b>16,862</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,298</b>

## Library

### Bldg - Libraries

### University Heights Library / S00693

<b>Council District:</b> 3	<b>Community Plan:</b> Greater North Park
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2003 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard. The study was completed in Fiscal Year 2005.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, inadequate seating, and limited collection space.

**Schedule:** The studies for identifying a new site and design concepts were completed in Fiscal Year 2005.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	207,054	23,571	0	0	0	0	0	0	0	0	0	230,625
<b>Total</b>		<b>207,054</b>	<b>23,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,625</b>

# Library

# Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
<b>Bldg - Libraries</b>				
Balboa Branch Library / S00808	7,702,000	6,955,093	90.3%	This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy.
Kensington/Normal Heights Library / S00795	2,421,530	2,396,530	99.0%	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.
Mission Hills Branch Library / S00804	19,216,000	16,054,500	83.5%	This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods.
North Park Library / S00809	14,053,598	13,563,291	96.5%	This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street.
Ocean Beach Branch Library / S00806	7,939,860	7,864,860	99.1%	This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach Community.
Paradise Hills Library / S00810	8,939,533	8,866,448	99.2%	This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive.
Rancho Bernardo Library / S00812	3,504,700	3,467,682	98.9%	This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive.
San Carlos Branch Library / S00800	9,274,777	8,526,582	91.9%	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library.
San Ysidro Branch Library / S00802	12,186,000	11,870,000	97.4%	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community.
Scripps Miramar Ranch Library / S00811	1,126,000	1,090,400	96.8%	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive.
Skyline Hills Library / S00692	16,817,715	12,063,463	71.7%	This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive.
<b>Total - Bldg - Libraries</b>	<b>103,181,713</b>	<b>92,718,849</b>	<b>89.9%</b>	